

7730 Franchise Tax Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$705,198	\$724,786	\$712,358
Adjustment per provision 5 of Item 7730-001-0001	3,500	-	-
Adjustment per provision 9 of Item 7730-001-0001	-4,300	-	-
Allocation for Employee Compensation	9,528	644	-
Allocation for Staff Benefits	5,282	142	-
CalATERS Funding Removal	-	-42	-
Lease Revenue Debt Service Adjustment	-1,947	-	-
Map Reimbursable Activities to New Item	-10,887	-	-
Section 3.60 Pension Contribution Adjustment	3,513	5,902	-
Transfer from Item 8640-001-0001, per Provision 1	1,725	1,725	-
Revenue and Tax Code section 19378 (transfer to Delinquent Tax Collection Fund)	404	404	404
Totals Available	\$712,016	\$733,561	\$712,762
Unexpended balance, estimated savings	-11,838	-	-
TOTALS, EXPENDITURES	\$700,178	\$733,561	\$712,762
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,168	\$3,222	\$3,009
Allocation for Employee Compensation	31	-	-
Allocation for Staff Benefits	18	-1	-
Lease Revenue Debt Service Adjustment	-12	-	-
Pro Rata Assessments Removal	-	-208	-
Section 3.60 Pension Contribution Adjustment	11	20	-
Totals Available	\$3,216	\$3,033	\$3,009
Unexpended balance, estimated savings	-471	-	-
TOTALS, EXPENDITURES	\$2,745	\$3,033	\$3,009
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,953	\$6,061	\$5,660
Allocation for Employee Compensation	57	-	-
Allocation for Staff Benefits	38	-	-
Lease Revenue Debt Service Adjustment	-22	-	-
Pro Rata Assessments Removal	-	-391	-
Section 3.60 Pension Contribution Adjustment	21	37	-
Totals Available	\$6,047	\$5,707	\$5,660
Unexpended balance, estimated savings	-892	-	-
TOTALS, EXPENDITURES	\$5,155	\$5,707	\$5,660
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue and Tax Code section 19378	\$404	\$404	\$404
Totals Available	\$404	\$404	\$404

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1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Unexpended balance, estimated savings	-393	-	-
TOTALS, EXPENDITURES	\$11	\$404	\$404
Less funding provided by General Fund	-11	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	\$13
Totals Available	\$13	\$13	\$13
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$10	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,953	\$12,228	\$12,515
Allocation for Employee Compensation	122	1	-
Allocation for Staff Benefits	73	-1	-
Lease Revenue Debt Service Adjustment	-33	-	-
Pro Rata Assessments Removal	-	-798	-
Section 3.60 Pension Contribution Adjustment	45	78	-
Totals Available	\$12,160	\$11,508	\$12,515
Unexpended balance, estimated savings	-785	-	-
TOTALS, EXPENDITURES	\$11,375	\$11,508	\$12,515
0803 State Childrens Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$2	\$4	\$4
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
Revised Expenditure Authority per Provision 1 of Item 7730-001-0942	102	-	-
Totals Available	\$252	\$150	\$150
Unexpended balance, estimated savings	-118	-	-
TOTALS, EXPENDITURES	\$134	\$150	\$150
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7

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1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$3	\$5	\$5
0979 California Firefighters Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$3	\$7	\$7
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,017	\$10,925	\$10,924
TOTALS, EXPENDITURES	\$12,017	\$10,925	\$10,924
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8076 State Parks Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17	\$17	\$14
Pro Rata Assessments Removal	-	-3	-
Totals Available	\$17	\$14	\$14
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$16	\$14	\$14
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	-	-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8085 Keep Arts in Schools Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6

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1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8092 Habitat for Humanity Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$4	\$6	\$-
8093 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$4	\$6	\$-
8094 California Senior Legislature Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$6	\$-
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
8104 California Domestic Violence Victims Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
8105 Revive the Salton Sea Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
8106 Special Olympics Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
Total Expenditures, All Funds, (State Operations)	\$731,707	\$765,017	\$745,159

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